

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Legislative Services provides information to legislators, prepares legislative proposals, analyzes and comments on legislation, maintains the database for the Idaho Code, provides technical assistance during reapportionment, and conducts legislative audits.

#### FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1194; SB 1145; HB 462

General	48.00	0	0	0	0	3,485,100	3,485,100
Other	14.00	0	0	0	0	1,142,000	1,142,000
<b>Total</b>	<b>62.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,627,100</b>	<b>4,627,100</b>

#### FY 2004 Total Appropriation

General	48.00	0	0	0	0	3,485,100	3,485,100
Other	14.00	0	0	0	0	1,142,000	1,142,000
<b>Total</b>	<b>62.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,627,100</b>	<b>4,627,100</b>

#### Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	3,287,100	198,000	0	0	(3,485,100)	0
Other	0.00	1,004,200	137,800	0	0	(1,142,000)	0
<b>Total</b>	<b>0.00</b>	<b>4,291,300</b>	<b>335,800</b>	<b>0</b>	<b>0</b>	<b>(4,627,100)</b>	<b>0</b>

6.41 Object Transfers

General	0.00	(121,300)	121,300	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(121,300)</b>	<b>121,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Transfers positions to Legislative Technology.

General	(2.00)	0	0	0	0	0	0
<b>Total</b>	<b>(2.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2004 Estimated Expenditures

General	46.00	3,165,800	319,300	0	0	0	3,485,100
Other	14.00	1,004,200	137,800	0	0	0	1,142,000
<b>Total</b>	<b>60.00</b>	<b>4,170,000</b>	<b>457,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,627,100</b>

#### FY 2005 Base

General	46.00	3,165,800	319,300	0	0	0	3,485,100
Other	14.00	1,004,200	137,800	0	0	0	1,142,000
<b>Total</b>	<b>60.00</b>	<b>4,170,000</b>	<b>457,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,627,100</b>

#### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	57,100	0	0	0	0	57,100
Other	0.00	15,800	0	0	0	0	15,800
<b>Total</b>	<b>0.00</b>	<b>72,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor.							
General	0.00	0	6,200	0	0	0	6,200
Other	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
10.31 Replacement Items: This decision unit includes two production printers (\$18,000), twelve JFAC monitors (\$11,400), one production copier for bills (\$17,000), twelve desktop computers with oversize monitors (\$29,400), three desktop computers (\$4,500), five laptops for audit (\$12,500), two network printers (\$3,600). From the Professional Services Fund, this decision unit includes three desktop computers (\$4,500) and five laptops for audit (\$12,500).							
General	0.00	0	0	96,400	0	0	96,400
Other	0.00	0	0	17,000	0	0	17,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>113,400</b>	<b>0</b>	<b>0</b>	<b>113,400</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(600)	0	0	0	(600)
Other	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(4,600)	0	0	0	(4,600)
Other	0.00	0	(600)	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,200)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	29,000	0	0	0	0	29,000
Other	0.00	7,700	0	0	0	0	7,700
<b>Total</b>	<b>0.00</b>	<b>36,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,700</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>FY 2005 Total Maintenance</b>							
General	46.00	3,252,200	319,900	96,400	0	0	3,668,500
Other	14.00	1,027,700	137,300	17,000	0	0	1,182,000
<b>Total</b>	<b>60.00</b>	<b>4,279,900</b>	<b>457,200</b>	<b>113,400</b>	<b>0</b>	<b>0</b>	<b>4,850,500</b>
<b>FY 2005 Gov's Recommendation</b>							
General	46.00	3,252,200	319,900	96,400	0	0	3,668,500
Other	14.00	1,027,700	137,300	17,000	0	0	1,182,000
<b>Total</b>	<b>60.00</b>	<b>4,279,900</b>	<b>457,200</b>	<b>113,400</b>	<b>0</b>	<b>0</b>	<b>4,850,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Office of Performance Evaluations promotes confidence and accountability in state government through professional and independent assessment and evaluation of state agencies, programs, functions, and activities consistent with legislative intent.

**FY 2004 Original Appropriation**

3.00 FY 2004 Original Appropriation: SB 1194; SB 1145; HB 462

General	8.00	0	0	0	0	564,800	564,800
<b>Total</b>	<b>8.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,800</b>	<b>564,800</b>

**FY 2004 Total Appropriation**

General	8.00	0	0	0	0	564,800	564,800
<b>Total</b>	<b>8.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,800</b>	<b>564,800</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation

General	0.00	528,100	36,700	0	0	(564,800)	0
<b>Total</b>	<b>0.00</b>	<b>528,100</b>	<b>36,700</b>	<b>0</b>	<b>0</b>	<b>(564,800)</b>	<b>0</b>

**FY 2004 Estimated Expenditures**

General	8.00	528,100	36,700	0	0	0	564,800
<b>Total</b>	<b>8.00</b>	<b>528,100</b>	<b>36,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,800</b>

**FY 2005 Base**

General	8.00	528,100	36,700	0	0	0	564,800
<b>Total</b>	<b>8.00</b>	<b>528,100</b>	<b>36,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,800</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	9,500	0	0	0	0	9,500
<b>Total</b>	<b>0.00</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor.

General	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

10.31 Replacement Items: Provides funding for three desktop computers (\$4,500) and three laptop computers (\$6,000).

General	0.00	0	0	10,500	0	0	10,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

Legislative Council  
Office of Performance Evaluations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	5,000	0	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.71 External Nonstandard Adjustment: Provides funding to move Evaluators to the senior level.							
General	0.00	16,800	0	0	0	0	16,800
<b>Total</b>	<b>0.00</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,800</b>
10.72 External Nonstandard Adjustment: Provides funding for travel expenses to support audits.							
General	0.00	0	12,600	0	0	0	12,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>
<b>FY 2005 Total Maintenance</b>							
General	8.00	559,500	49,800	10,500	0	0	619,800
<b>Total</b>	<b>8.00</b>	<b>559,500</b>	<b>49,800</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>619,800</b>
<b>FY 2005 Gov's Recommendation</b>							
General	8.00	559,500	49,800	10,500	0	0	619,800
<b>Total</b>	<b>8.00</b>	<b>559,500</b>	<b>49,800</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>619,800</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> Legislative Technology provides maintenance support on computer systems and other technologies for the Legislature.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: SB 1194; SB 1145							
General	0.00	0	0	0	0	342,300	342,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342,300</b>	<b>342,300</b>
<b>FY 2004 Total Appropriation</b>							
General	0.00	0	0	0	0	342,300	342,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342,300</b>	<b>342,300</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation							
General	0.00	0	292,300	50,000	0	(342,300)	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>292,300</b>	<b>50,000</b>	<b>0</b>	<b>(342,300)</b>	<b>0</b>
6.41 Object Transfers							
General	0.00	110,000	(110,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>110,000</b>	<b>(110,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: Transfers Legislative Tech positions from Legislative Services for bill drafting system.							
General	2.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Estimated Expenditures</b>							
General	2.00	110,000	182,300	50,000	0	0	342,300
<b>Total</b>	<b>2.00</b>	<b>110,000</b>	<b>182,300</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>342,300</b>
<b>FY 2005 Base</b>							
General	2.00	110,000	182,300	50,000	0	0	342,300
<b>Total</b>	<b>2.00</b>	<b>110,000</b>	<b>182,300</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>342,300</b>
<b>FY 2005 Total Maintenance</b>							
General	2.00	110,000	182,300	50,000	0	0	342,300
<b>Total</b>	<b>2.00</b>	<b>110,000</b>	<b>182,300</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>342,300</b>
<b>FY 2005 Gov's Recommendation</b>							
General	2.00	110,000	182,300	50,000	0	0	342,300
<b>Total</b>	<b>2.00</b>	<b>110,000</b>	<b>182,300</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>342,300</b>